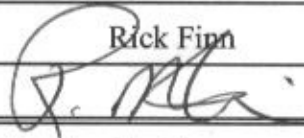


Worksession

Agenda Item #	5
Meeting Date	February 2, 2004
Prepared By	Rick Finn
Approved By	

Discussion Item	City Department Service levels based on the approved 2004 Fiscal budget.
Background	<p>The Department Head's have worked closely with the City Manager's office to analyze their approved FY 2004 budgets and to identify every service that is provided by their respective department budget and how much each service costs the City. This exercise was undertaken by the Staff to provide the City Council and general public with a thorough review of what services are provided by the City and what each respective service costs. The presentation is based on the approved FY2004 budget. In addition to providing the cost for each respective City service, the presentation also provides the Council with the number of FTE's allocated to each respective service level. For purposes of this exercise, an FTE is equal to one full time employee based on 2080 hours of work during one year.</p> <p>It is anticipated that this review will assist the Council as it prepares to begin the FY2005 budget process.</p>
Policy	The City Council reviews and approves the annual City Budget.
Fiscal Impact	The annual City Budget is \$14,016,340.
Attachments	Attached are charts that are grouped by City Department which identifies the services and the cost of those services. A slide presentation will be presented to the Council with all of this information during the Work session.
Recommendation	Receive the presentation.
Special Consideration	